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FOR INFORMATION

REPORT OF THE EXECUTIVE DIRECTOR (PART II)

Addendum

Programme statistics

The present addendum to the report of the Executive Director provides statistical information on programme expenditures for each region and by type of expenditure and quantified information on UNICEF assistance in water supply and sanitation programmes.

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Notes on programme statistics

1. The present addendum presents statistics on total UNICEF programme expenditure in tables 1 to 6; expenditure for each geographical region in tables 7 to 10; quantified information on UNICEF inputs in water supply and sanitation programmes in tables 11 (a), 11 (b) and 11 (c); and the number of countries assisted in different programme fields in table 12. The expenditure data given are for the four most recent years - 1988, 1989, 1990 and 1991 - compared with 1980.

2. Table 5 shows the distribution of UNICEF programme expenditure by different types of input, namely, supplies and equipment, training grants, project personnel costs, other cash assistance and freight costs. Project personnel costs comprise salaries and related expenses paid to project personnel with UNICEF contracts and other short-term personnel. In 1991, 50 per cent was spent for supplies, equipment and freight costs, 6 per cent for training stipends, 17 per cent for project personnel and 27 per cent for other cash assistance.

3. Table 6 shows UNICEF programme expenditure for 1991 in countries grouped by different levels of gross national product (GNP) per capita and under-five mortality rate (U5MR). Some 55 per cent of programme expenditure is accounted for by 33 countries with a GNP per capita of less than $500 and a U5MR of more than 140 per 1,000 live births. An additional 13 per cent of programme expenditure is accounted for by 13 low-income countries, and the remaining 32 per cent by 61 middle-income countries. In 1991, UNICEF assistance to 41 least developed countries (LDCs) totalled $234 million, or 43 per cent of total assistance to countries.

4. Tables 7 to 10 show, respectively, UNICEF programme expenditure by different programme fields in Africa, the Americas and the Caribbean, Asia and the Middle East and North Africa. Since UNICEF follows a country approach rather than a regional approach to programming, the differences among regions reflect the relative child population, GNP and U5MR of the countries in the region. The child population (under 15 years of age) and U5MR are shown in these tables to provide a sense of proportion when comparing expenditure by region.

5. Tables 11 (a) and 11 (b) show the number of water system and excreta disposal installations completed and the expected number of beneficiaries. In addition to capital assistance, training activities were also conducted simultaneously. Table 11 (c) shows the number and types of trainees in the water supply and sanitation programmes. Table 12 shows the number of countries assisted in different programme fields.

Table 1. Total UNICEF programme expenditure by programme field

(In millions of United States dollars)

Programme	1970-1979 a/ Amount	%	1988 Amount	%	1989 Amount	%	1990 Amount	%	1991 Amount	%
Child health	31	34	158	40	203	40	251	43	202	34
Expanded programme on immunization			(84)	(21)	(114)	(23)	(150)	(25)	(98)	(17)
Oral rehydration therapy			(7)	(2)	(12)	(2)	(9)	(2)	(9)	(1)
Other health			(67)	(17)	(77)	(15)	(92)	(16)	(95)	(16)
Nutrition and household food security	9	10	23	6	28	6	29	5	31	5
Water supply and sanitation	16	17	69	17	76	15	82	14	73	12
Education b/	20	22	37	9	37	7	57	10	48	8
Other programme areas c/	5	5	29	7	35	7	41	7	39	7
Emergency	4	5	32	8	48	10	49	8	111	19
Planning/advocacy/ programme support d/	6	7	52	13	74	15	75	13	87	15
Total UNICEF programme expenditure	91	100	400	100	501	100	584	100	591	100

a/ Annual average.

b/ Figures in 1990 and 1991 include young child development programmes.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and social statistics, advocacy and programme support.

Table 2. UNICEF general resources programme expenditure by programme field

(In millions of United States dollars)

Programme	1988 Amount	1988 %	1989 Amount	1989 %	1990 Amount	1990 %	1991 Amount	1991 %
Child health	64	34	95	38	128	40	119	38
Expanded programme on immunization	(28)	(15)	(44)	(18)	(67)	(21)	(56)	(8)
Oral rehydration therapy	(5)	(3)	(8)	(3)	(6)	(2)	(6)	(2)
Other health	(31)	(16)	(43)	(17)	(55)	(17)	(57)	(18)
Nutrition and household food security	11	6	14	6	16	5	21	6
Water supply and sanitation	23	12	31	12	34	10	31	10
Education a/	26	14	29	11	47	15	35	11
Other programme areas b/	21	11	25	10	25	8	23	7
Emergency	4	2	3	1	8	3	16	5
Planning/advocacy/ programme support c/	41	21	54	22	61	19	73	23
Total UNICEF programme expenditure from general resources funds	190	100	251	100	319	100	319	100

a/ Figures in 1990 and 1991 include young child development programmes.

b/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

c/ Consists mainly of planning and social statistics, advocacy and programme support.

Table 3. UNICEF supplementary funds programme expenditure by programme field

(In millions of United States dollars)

Programme	1988 Amount	1988 %	1989 Amount	1989 %	1990 Amount	1990 %	1991 Amount	1991 %
Child health	94	45	108	43	122	46	83	30
Expanded programme on immunization	(56)	(27)	(70)	(28)	(82)	(31)	(42)	(15)
Oral rehydration therapy	(2)	(1)	(4)	(2)	(3)	(1)	(3)	(1)
Other health	(36)	(17)	(34)	(13)	(37)	(14)	(38)	(14)
Nutrition and household food security	12	6	14	6	13	5	10	4
Water supply and sanitation	46	22	45	18	48	18	42	15
Education a/	11	5	8	3	10	4	13	5
Other programme areas b/	8	4	10	4	16	6	16	6
Emergency	28	13	45	18	41	16	95	35
Planning/advocacy/ programme support c/	11	5	20	8	14	5	14	5
Total UNICEF programme expenditure from supplementary funds	210	100	250	100	265	100	273	100

a/ Figures in 1990 and 1991 include young child development programmes.

b/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

c/ Consists mainly of planning and social statistics, advocacy and programme support.

Table 4. UNICEF programme expenditure by geographical region

(In millions of United States dollars)

Region	1970-1979 a/		1988		1989		1990		1991	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Africa	19	21	146	36	170	34	216	37	210	36
Asia	52	57	167	42	204	41	233	40	200	34
Americas and the Caribbean	8	9	37	9	52	10	58	10	61	10
Middle East and North Africa	10	11	38	10	61	12	57	10	90	15
Central and Eastern Europe									3	1
Interregional	2	2	12	3	14	3	20	3	27	4
Total	91	100	400	100	501	100	584	100	591	100

a/ Annual average.

Table 5. Programme expenditure by type of input

(In millions of United States dollars)

	1980		1988		1989		1990		1991	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Supplies and equipment (including freight)	187.0	74	214.9	54	258.9	51	288.6	49	293.6	50
Training grant	15.9	6	29.2	7	34.3	7	38.9	7	38.8	6
Project personnel a/	24.1	10	62.0	16	74.2	15	89.1	15	99.4	17
Other cash assistance	24.7	10	93.5	23	133.7	27	167.7	29	159.3	27
Total programme expenditure	251.7	100	399.6	100	501.1	100	584.3	100	591.1	100

a/ Comprises salaries and related expenses paid to project personnel with UNICEF contracts and other short-term personnel.

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Table 6. Programme expenditure for countries classified according to gross national product and under-five mortality rate

1989 GNP and 1990 U5MR a/	1991 child population (In millions)	Number of countries	1991 programme expenditure (In millions of US dollars)	Total expenditure (percentage)	Total child population (percentage)	Cents per child (US cents)
Low income						
Very high U5MR	646	33	303	55	42	84 b/
High U5MR	63	9	36	7	4	57
Middle U5MR	359	4	33	6	23	46 c/
Subtotal	1 068	46	372	68	70	76 d/
Lower middle income						
Very high U5MR	25	9	35	6	2	136
High U5MR	179	20	62	11	12	35 e/
Middle U5MR	141	20	43	8	9	30
Low U5MR	3	2	2	0	0	50
Subtotal	349	51	141	26	23	41
Upper middle income						
Very high U5MR	0	1	0	0	0	56
High U5MR	66	2	29	5	4	43
Middle U5MR	47	6	8	1	3	17
Low U5MR	1	1	0	0	0	11
Subtotal	114	10	37	7	7	33
Total	1 531	107	550 f/	100	100	36
(of which LDCs)	(213)	(41)	(234)	(43)	(14)	(110)

a/ Low income = GNP per capita less than $500.
Lower middle income = GNP per capita between $500 and $2,320.
Upper middle income = GNP per capita between $2,320 and $5,350.
Very high U5MR = over 140 per 1,000 live births.
High U5MR = 71-140 per 1,000 live births.
Middle U5MR = 21-70 per 1,000 live births.
Low U5MR = 20 and under per 1,000 live births.

b/ Cost per child was calculated excluding India.

c/ Cost per child was calculated excluding China.

d/ Cost per child was calculated excluding India and China.

e/ Pacific Islands and Caribbean Islands are counted as two here.

f/ Excludes Barbados, Central and Eastern Europe, South Africa, interregional and regional programmes.

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Table 7. UNICEF expenditure in Africa by different programme fields

U5MR (1990)	Number of countries assisted	Child population (0-15) in millions (1991)
	44 a/	236
Over 140	(31)	(179)
71-140	(9)	(56)
21-70	(4)	(0.7)

UNICEF programme expenditure
(In millions of United States dollars)

	1980		1988		1989		1990		1991	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	18.0	35	59.3	40	76.8	45	104.6	48	83.6	40
EPI b/			(26.7)	(18)	(38.4)	(23)	(51.1)	(24)	(30.9)	(15)
ORT b/			(2.1)	(1)	(2.8)	(2)	(2.8)	(1)	(2.4)	(1)
Other health			(30.5)	(21)	(35.6)	(21)	(50.7)	(23)	(50.3)	24
Child nutrition	2.2	4	7.2	5	9.3	5	13.3	6	11.2	5
Water supply and sanitation	9.4	18	21.4	15	23.4	14	26.6	12	28.1	13
Education	10.7	20	8.8	6	10.3	6	11.6	5	11.1	5
Other programme areas c/	2.1	4	5.7	4	5.5	3	13.9	7	9.1	4
Emergency relief	6.3	12	23.1	16	16.3	10	18.9	9	34.8	17
General d/	3.5	7	20.3	14	28.4	17	27.5	13	32.7	16
Subtotal	52.2	100	146.0	100	170.0	100	216.4	100	210.6	100
Global funds e/	0.4		f/		f/		f/		f/	
Total Africa	52.6		146.0		170.0		216.4		210.6	

a/ Includes two countries (Gabon and Seychelles) that receive assistance from global funds (Interregional Fund for Programme Preparation, Promotion and Evaluation (IFPPE)).

b/ Before 1986, figures for the expanded programme on immunization (EPI) and oral rehydration therapy (ORT) were not available separately.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and social statistics, advocacy and programme support.

e/ Refers to allocations from the World Health Organization (WHO)/UNICEF Joint Nutrition Support Programme (JNSP), the Essential Drugs Programme, the Infant Mortality Reduction (IMR) Reserve Fund and IFPPE.

f/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

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Table 8. UNICEF expenditure in the Americas and the Caribbean by different programme fields

U5MR (1990)	Number of countries assisted	Child population (0-15) in millions (1991)
	35 a/	171
Over 140	(1)	(3)
71-140	(12)	(88)
21- 70	(11)	(76)
less than 20	(4)	(4)

UNICEF programme expenditure
(In millions of United States dollars)

	1980		1988		1989		1990		1991	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	1.9	16	14.2	38	21.5	42	22.7	39	18.2	30
EPI b/			(3.6)	(9)	(7.4)	14	(11.2)	(19)	(6.3)	(10)
ORT b/			(0.8)	(3)	(1.7)	3	(1.4)	(2)	(1.3)	(2)
Other health			(9.7)	(26)	(12.4)	24	(10.1)	(18)	(10.5)	(17)
Child nutrition	1.9	16	2.4	6	2.1	4	2.2	4	2.4	4
Water supply and sanitation	1.1	9	2.5	7	3.3	6	4.7	8	5.0	8
Education	1.5	13	5.0	13	6.2	12	6.5	11	7.1	12
Other programme areas c/	2.4	21	5.7	15	7.5	14	12.7	22	12.5	21
Emergency relief	0.7	6	0.7	2	0.8	2	0.2	-	2.2	4
General d/	2.2	19	7.2	19	10.3	20	8.9	16	13.3	22
Subtotal	11.7	100	37.7	100	51.7	100	57.9	100	60.7	100
Global funds e/	0.5		f/		f/		f/		f/	
Total Americas and the Caribbean	12.2		37.7		51.7		57.9		60.7	

a/ Includes nine Caribbean Islands. Includes five countries (Barbados, Suriname, Trinidad and Tobago, Uruguay and Venezuela) that receive assistance from global funds (IFPPE). U5MR data for 1989 are not available for the nine Caribbean Islands.

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and project preparation, programme support services and communication.

e/ Refers to allocations from the WHO/UNICEF JNSP, the IMR Reserve Fund and IFPPE.

f/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

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Table 9. UNICEF expenditure in Asia by different programme fields

U5MR (1990)	Number of countries assisted	Child population (0-15) in millions (1991)
	34 a/	994
Over 140	(8)	(472)
71-140	(5)	(90)
21- 70	(9)	(432)

UNICEF programme expenditure
(In millions of United States dollars)

	1980		1988		1989		1990		1991	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	31.7	28	66.1	40	79.5	39	98.2	42	76.4	38
EPI b/			(43.6)	(26)	(53.6)	26	(71.2)	(31)	(48.7)	(24)
ORT b/			(2.5)	(2)	(4.5)	2	(2.9)	(1)	(3.3)	(2)
Other health			(20.0)	(12)	(21.4)	11	(24.1)	(10)	(24.4)	(12)
Child nutrition	14.0	12	10.2	6	12.7	6	10.9	5	12.5	6
Water supply and sanitation	33.5	29	35.5	21	41.0	20	43.1	18	33.8	17
Education	18.3	16	20.6	12	17.2	9	34.9	15	26.0	13
Other programme areas c/	7.8	7	15.8	10	19.5	10	12.0	5	14.6	7
Emergency relief	1.9	2	3.5	2	10.6	5	11.0	5	15.0	8
General d/	7.1	6	15.3	9	23.1	11	22.7	10	21.3	11
Subtotal	114.3	100	167.0	100	203.6	100	232.8	100	199.7	100
Global funds e/	0.3		f/		f/		f/		f/	
Cambodia relief	49.0		-		-		-		-	
Total Asia	163.6		167.0		203.6		232.8		199.7	

a/ Includes 13 Pacific Islands. U5MR data for 1989 are not available for 12 islands.

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and project preparation, programme support services and communication.

e/ Refers to allocations from the WHO/UNICEF JNSP, the IMR Reserve Fund and IFPPE.

f/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

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Table 10. UNICEF expenditure in the Middle East and North Africa by different programme fields

U5MR (1990)	Number of countries assisted	Child population (0-15) millions (1991)
	14 a/	132
Over 140	(3)	(18)
71-140	(5)	(75)
21-70	(6)	(39)
less than 20		

UNICEF programme expenditure
(In millions of United States dollars)

	1980		1988		1989		1990		1991	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Basic child health	6.1	30	15.8	43	22.6	37	21.3	38	18.4	20
EPI b/			(9.0)	(24)	(14.2)	23	(14.0)	(25)	10.3	11
ORT b/			(1.5)	(4)	(2.2)	4	(1.5)	(3)	1.4	2
Other health			(5.3)	(14)	(6.2)	10	(5.8)	(10)	6.8	8
Child nutrition	0.7	4	0.9	2	1.0	1	0.3	1	0.2	0
Water supply and sanitation	6.5	32	8.9	24	7.9	13	7.7	14	6.4	7
Education	3.7	18	1.4	4	2.2	4	3	5	3.1	3
Other programme areas c/	1.4	7	1.5	4	1.8	3	2.2	4	1.9	2
Emergency relief	0.2	1	4.9	13	21.6	35	18.4	32	54.7	61
General d/	1.7	8	3.6	10	4.1	7	3.7	6	5.4	6
Subtotal	20.3	100	37.0	100	61.2	100	56.6	100	90.1	100
Global funds e/	0.2		f/		f/		f/		f/	
Total Middle East and North Africa	20.5		37.0		61.2		56.6		90.1	

a/ In addition, five countries (Bahrain, Kuwait, Quatar, Saudi Arabia and United Arab Emirates) receive regional cooperation from global funds (IFPPE).

b/ Before 1986, figures for EPI and ORT were not available separately.

c/ Consists of community development and organization, women's programmes and children in especially difficult circumstances.

d/ Consists mainly of planning and project preparation, programme support services and communication.

e/ Refers to allocations from the WHO/UNICEF JNSP, the IMR Reserve Fund and IFPPE.

f/ Beginning in 1987, global funds have been included in the above expenditures by main sectors and by types of assistance.

Table 11 (a). New and upgraded water systems assisted by UNICEF

	1990 (actual)		1991 (estimated)	
	No. of systems completed	No. of beneficiaries	No. of systems completed	No. of beneficiaries
Water supply				
Improved traditional sources	6 852	865 900	8 107	1 216 050
Wells with hand-pumps installed	94 494	17 567 900	98 500	20 586 500
Standpipes	1 808	1 142 000	3 250	650 000
Yard taps and household connections	904	386 000	1 192	14 316
Total	104 058	19 961 800	111 050	22 466 866

Table 11 (b). Sanitation facilities assisted by UNICEF

	1990 (actual)		1991 (estimated)	
	No. of installations	No. of beneficiaries	No. of installations	No. of beneficiaries
Sanitation				
Excreta disposal	662 965	4 175 100	673 000	6 000 000
Solid waste disposal	9 340	67 500	-	-
Other	5 176	119 800	-	-
Total	677 681	4 362 400	673 000	6 000 000

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Table 11 (c). Training in water supply and sanitation programmes, 1991

	Number of trainees
Training of professionals and paraprofessionals	
Civil/sanitary engineers, sanitarians Drilling engineers/master drillers Mechanics, pipe fitters, mechanics assistants, well drillers	14 207
Training at the community level	
Hand-pump caretakers, storekeepers	158 929
Sanitation/hygiene education (development of methods/materials, training)	
Village workers	58 891
Other	36 487
Total	268 514

Table 12. Number of assisted countries in major programme fields

Programme fields	Africa 44	Asia 22 a/	Middle East and North Africa 14	Americas and the Caribbean 27 b/	Global 107 c/
Basic child health	44	21	14	23	102
Water supply and sanitation	38	16	12	19	85
Nutrition	27	19	10	16	72
Household food security	24	7	1	6	38
Education	41	20	12	22	95
Community organization and development	30	15	6	16	67
Young child development	12	9	4	12	37
Women-centred programmes	19	15	4	16	54
Children in especially difficult circumstances	21	12	8	20	61
Social mobilization and advocacy	30	19	12	20	81
Planning and social statistics	38	17	9	22	86
Emergency relief and rehabilitation	17	6	10	5	38 c/

a/ Thirteen Pacific Islands are counted as one programme.

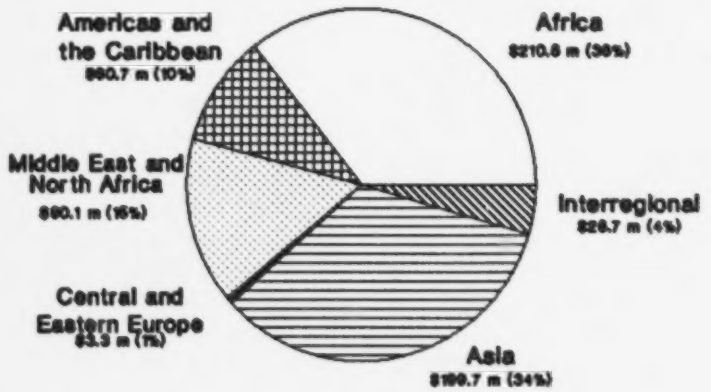
b/ Nine Caribbean Islands are counted as one programme.

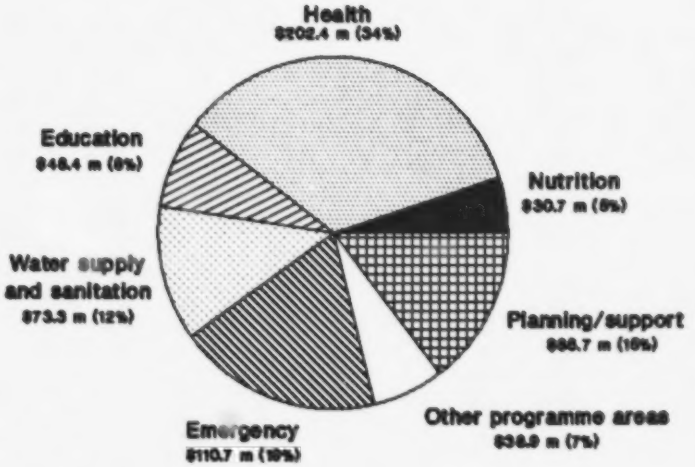
c/ Excluding emergency assistance to Central and Eastern European countries.

Figure I.

1991 UNICEF programme expenditure

by regions and programme fields





Total programme expenditure: $591.1 million

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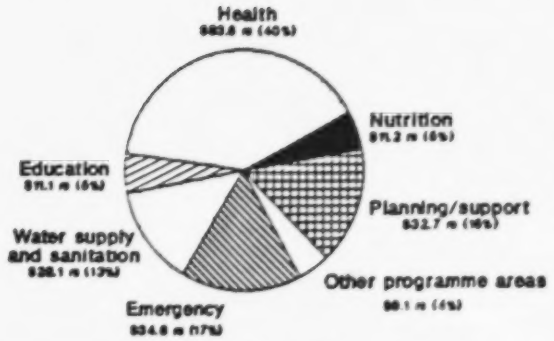
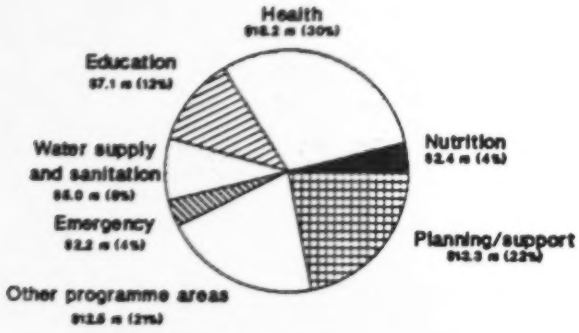
Figure II.

1991 UNICEF regional expenditure

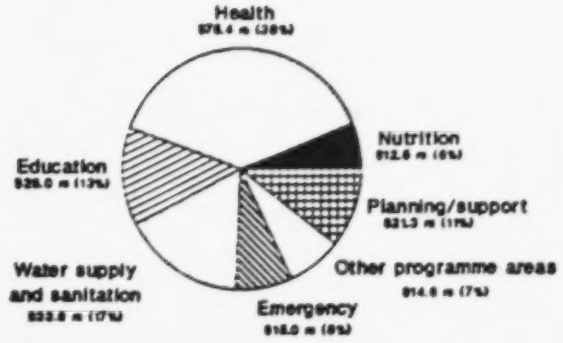
by programme fields



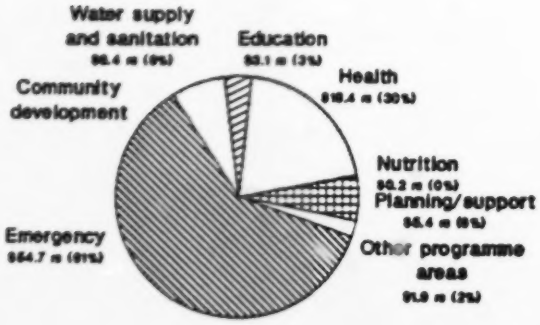
AFRICA $210.6 m



AMERICAS AND THE CARIBBEAN $60.7 m



ASIA $199.7 m



MIDDLE EAST AND NORTH AFRICA $90.1 m